

I-1. Each Elementary School - Total School Spending

William D'Abate #03317

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	439	Amount	% To Total School	Per Pupil			
Total		\$ 3,087,638	100.0%	\$ 7,033	\$ 7,602	-7.5%	83.0%
Instruction		\$ 2,209,330	71.6%	\$ 5,033	\$ 5,571	-9.7%	59.4%
Face-to-Face Teaching		\$ 1,989,263	64.4%	\$ 4,531	\$ 5,021	-9.7%	53.5%
Instructional Teachers		1,437,146	46.5%	3,274	3,659	-10.5%	38.6%
Substitutes		218,983	7.1%	499	474	5.2%	5.9%
Instructional Paraprofessionals		333,134	10.8%	759	887	-14.4%	9.0%
Classroom Materials		\$ 220,066	7.1%	\$ 501	\$ 551	-9.0%	5.9%
Pupil-Use Technology & Software		66,671	2.2%	152	199	-23.8%	1.8%
Instructional Materials, Trips & Supplies		153,396	5.0%	349	351	-0.5%	4.1%
Instructional Support		\$ 187,564	6.1%	\$ 427	\$ 458	-6.7%	5.0%
Pupil Support		\$ 98,815	3.2%	\$ 225	\$ 237	-4.9%	2.7%
Guidance & Counseling		5,011	0.2%	11	56	-79.6%	0.1%
Library & Media		16,430	0.5%	37	52	-28.0%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		77,374	2.5%	176	125	40.7%	2.1%
Teacher Support		\$ 27,997	0.9%	\$ 64	\$ 64	-0.5%	0.8%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		27,997	0.9%	64	64	-0.5%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 60,752	2.0%	\$ 138	\$ 157	-12.0%	1.6%
Program Management		17,082	0.6%	39	2	1470.2%	0.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers		43,670	1.4%	99	155	-35.7%	1.2%
Operations		\$ 547,037	17.7%	\$ 1,246	\$ 1,207	3.3%	14.7%
Non-Instructional Pupil Services		\$ 389,594	12.6%	\$ 887	\$ 730	21.5%	10.5%
Transportation		65,822	2.1%	150	195	-23.1%	1.8%
Food Service		174,955	5.7%	399	347	14.8%	4.7%
Safety		148,817	4.8%	339	188	80.4%	4.0%
Facilities		\$ 157,442	5.1%	\$ 359	\$ 476	-24.7%	4.2%
Building Upkeep, Utilities & Maintenance		157,442	5.1%	359	476	-24.7%	4.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 143,708	4.7%	\$ 327	\$ 366	-10.6%	3.9%
School Management		\$ 143,708	4.7%	\$ 327	\$ 366	-10.6%	3.9%
Principals & Assistant Principals		77,915	2.5%	177	224	-20.7%	2.1%
School Office		65,793	2.1%	150	142	5.2%	1.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%